

## LOCAL AGENCY FORMATION COMMISSION

### Kathleen Rollings-McDonald

#### DESCRIPTION OF MAJOR SERVICES

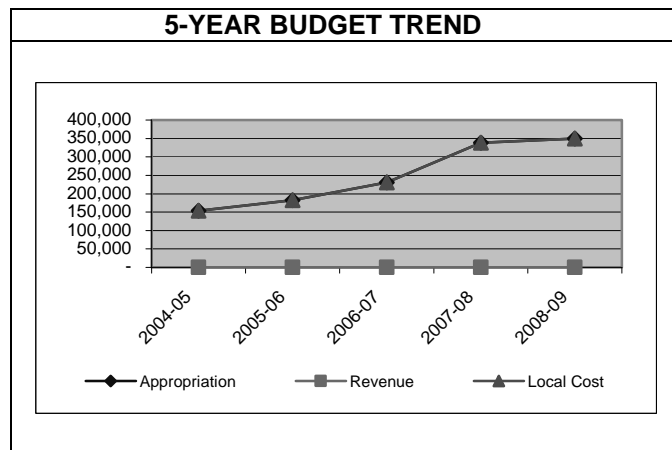
The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility to encourage the orderly growth of government agencies, to preserve agricultural lands, to discourage urban sprawl, and to assure efficient delivery of services through local government agencies within San Bernardino County. In meeting these responsibilities, the Commission:

1. Regulates proposed boundary and sphere of influence changes for cities and special districts;
2. Conducts sphere of influence updates and municipal service reviews. The Commission also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.
3. Regulates the formation and dissolution of cities and special districts; and
4. Reviews contracts for the provision of services outside the boundaries of cities and special districts.

Costs in this budget unit represent the county's legally mandated contribution to LAFCO which is one-third of the operating cost that is not reimbursed by fees and other revenue.

There is no staffing associated with this budget unit.

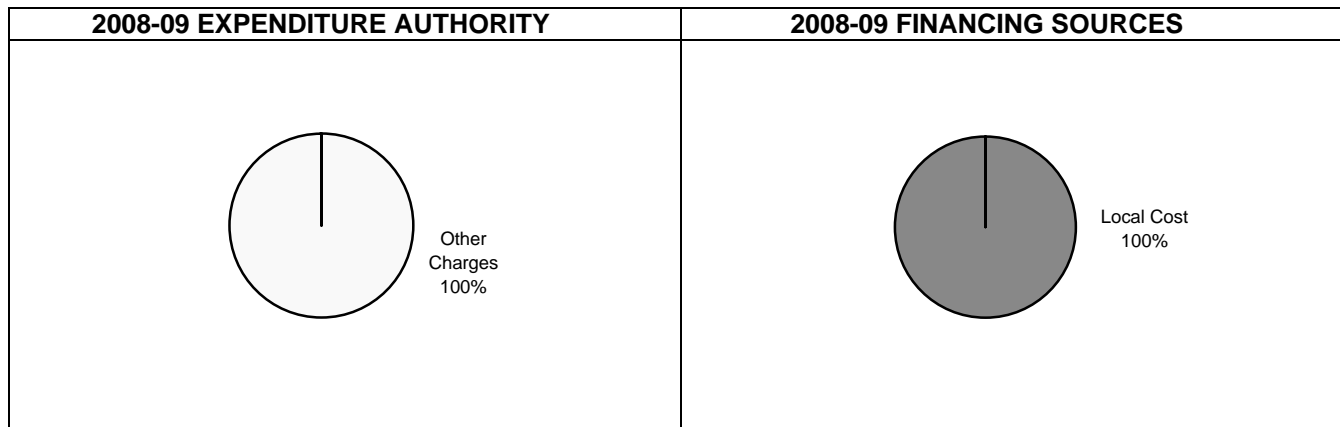
#### BUDGET HISTORY



#### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	152,000	181,667	231,000	338,215	338,215
Departmental Revenue	-	-	-	-	-
Local Cost	152,000	181,667	231,000	338,215	338,215

## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: Local Agency Formation Commission  
 FUND: General

BUDGET UNIT: AAA LAF  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	152,000	181,667	231,000	338,215	338,215	350,000	11,785
Total Appropriation	152,000	181,667	231,000	338,215	338,215	350,000	11,785
Local Cost	152,000	181,667	231,000	338,215	338,215	350,000	11,785

Other charges of \$350,000 represent the county's mandated contribution of one-third of LAFCO's net operating costs which include salaries and benefits, services and supplies, and travel related expenses offset by revenue from fees and other revenues. The net increase of \$11,785 is due to higher salaries and benefit costs due to the provision for cost of living adjustments for LAFCO staff and merit increases. These increases are offset by a reduction in professional services based on the elimination of certain extraordinary expenditures in 2007-08.

